



# County of Los Angeles CHIEF EXECUTIVE OFFICE

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**WILLIAM T FUJIOKA**  
Chief Executive Officer

October 19, 2011

To: All Department Heads

From: William T Fujioka  
Chief Executive Officer

A handwritten signature in black ink, appearing to be "W. T. Fujioka", is written over the printed name and title.

Board of Supervisors  
GLORIA MOLINA  
First District

MARK RIDLEY-THOMAS  
Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
Fourth District

MICHAEL D. ANTONOVICH  
Fifth District

## **PROPOSED REVISION OF COUNTY STRATEGIC PLAN PROGRAMMATIC GOALS AND ESTABLISHMENT OF STRATEGIC PLAN LEADERSHIP COUNCIL**

This memorandum is to advise you of proposed revisions to the County's Strategic Plan Programmatic Goals, the content of which was developed jointly with Board offices, and the establishment of a Strategic Plan Executive Leadership Council to oversee ongoing strategic plan development and implementation.

### **Background**

The County of Los Angeles Strategic Plan was initially approved by the Board in November 1999. It has been updated six times to maintain relevance and ensure the plan continues to address emerging strategic and operational opportunities for improving the delivery of County services. Most recently, the Board approved an update in June 2011 to identify four countywide priorities under Goal 1, Organizational Effectiveness: Human Resources, Risk Management, Fiscal Management and Communications.

Recently, we have undertaken an effort to focus the County's collective efforts on a targeted set of high-impact priorities. Over the past few months, we have worked with Board offices to identify a limited grouping of the County's key programmatic priorities or initiatives. At the same time, in order to continue recognizing all of the other important and critical initiatives being pursued by each County department, we have been considering a revision of the Strategic Plan's current four programmatic goals of 1) Children, Family and Adult Well-Being, 2) Community and Municipal Services, 3) Health and Mental Health, and 4) Public Safety.

### **Objectives of Proposed Update**

In an effort to focus attention on the County's highest-impact priorities while continuing to recognize and track the important strategies you are pursuing in your own departments, we are proposing further refinement to the County's Strategic Plan to achieve the following:

1. Make the County's Strategic Plan more responsive to the dynamic environment in which the County of Los Angeles operates;

*"To Enrich Lives Through Effective And Caring Service"*

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2. Clearly identify and focus on the highest-impact strategic priorities, reflecting a limited set of priority issues and opportunities identified jointly with the Board; and
3. Recognize the uniqueness of individual department goals and ensure that these equally important priorities are addressed effectively and timely through department strategic planning and operations.

### **Proposed Strategic Planning Structure Update**

The proposed approach would include the following changes to County's Strategic Plan:

1. Continued reliance on Goal 1 – Operational Effectiveness – as approved by the Board in June 2011 to define all departments' common operational strategic issues that are critical to maximizing "the effectiveness of the County's processes, structure and operations."
2. Replacement of the current four programmatic goals with two new goals, one addressing Integrated Services to emphasize the need for integrated services across all health, human services, and public safety delivery systems; and the other goal focused on Fiscal Sustainability to ensure a countywide emphasis on fiscal strength and stability, including capital programs.
3. Transition of previously established but incomplete programmatic strategies and objectives in the current strategic plan to departmental strategic plans and/or MAPP Goals, as appropriate.

This proposed structure for the County's Strategic Plan identifies 14 high-impact strategic priorities and organizes them into the three categories mentioned above: Operational Effectiveness, Integrated Services, and Fiscal Sustainability. A summary of these priorities is provided in the attached.

### **Continued Focus on Developing Departmental Strategic Plans**

In addition to these proposed changes to the County Strategic Plan, we would like to increase our focus on departmental strategic plans which reflect the unique role of each department, and the specific services each of your departments provides to County residents. Each department would be expected to work with the Board to develop and annually review and update, as necessary, a strategic plan. The CEO would provide guidelines to encourage a common framework and consistent elements in each plan. For example, departmental strategic plans would address:

- The department's role and support for the three countywide goals of Operational Effectiveness, Integrated Services, and Fiscal Sustainability;
- Linkage to the department management team's MAPP goals; and

- Emerging legal, regulatory, and demographic challenges facing the department and the related opportunities.

Each department would submit a one-page summary of its departmental strategic plan to the Board on an annual basis in advance of the submission of the department head's MAPP goals.

### **Support for the Strategic Plan Implementation**

In order to further discuss the direction of the County's Strategic Plan, and specifically to provide support for the development and implementation of departmental strategic plans, we would like to establish a volunteer advisory group comprised of Board deputies, CEO staff, and department heads and/or chief deputies. The advisory group would meet monthly for one hour to provide direction on strategic planning, receive updates on implementation and trouble-shoot obstacles, share best practices on department strategic planning, recommend effective reporting and communication strategies, and monitor the overall plan progress.

The proposed group, to be known as the Strategic Plan Executive Leadership Council, would report relevant recommendations at the monthly department head meeting and/or the semi-annual County Executive Strategic Planning Conferences. Please let me know if you or your chief deputy would like to join the Council, or your staff may contact Martin Zimmerman at [mzimmerman@ceo.lacounty.gov](mailto:mzimmerman@ceo.lacounty.gov).

We will be working with you over the coming months to refine this proposed update prior to the December 8, 2011 Executive Strategic Planning Conference and subsequent presentation to the Board for approval early in 2012.

Please advise Brence Culp or me if you have any questions, or your staff may contact Mr. Zimmerman as noted above.

WTF:EFS  
MKZ:ib

Attachment

c: Each Supervisor



**LOS ANGELES COUNTY  
PROPOSED UPDATE TO COUNTY STRATEGIC PLAN**

2011

**STRATEGIC PRIORITIES**

**GOAL 1: OPERATIONAL EFFECTIVENESS:** Strengthen and enhance the County's capacity to sustain essential County services through proactive and prudent fiscal policies and management

- |  |                   |
|--|-------------------|
| • Improving Human Resources Management | - All Departments |
| • Improving Risk Management            | - All Departments |
| • Improving Budget Management          | - All Departments |
| • Improving Communications             | - All Departments |

**GOAL 2: FISCAL SUSTAINABILITY:** Strengthen and enhance the County's capacity to sustain essential County services through proactive and prudent fiscal policies and stewardship.

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|---|---|
| • Eliminating Probation's Structural Deficit                    | - Probation                                 |
| • Securing Title IVE Waiver Renewal*                            | - DCFS Lead (with Probation, DMH, DPH, DHS) |
| • Implementing 1115 Waiver and Health Care Reform Requirements* | - DHS, DMH, DPH, DPSS                       |
| • FY2011-12 Budget Development                                  | - All Departments                           |
| • FY2011-12 Collective Bargaining/Benefits                      |   |

**GOAL 3: INTEGRATED SERVICES DELIVERY:** Maximize opportunities to measurably improve client and community outcomes and leverage resources through the continuous integration of health, community, and public safety services.

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| • Complying with Katie A Exit Conditions*           | - DCFS Lead (with DMH)   |
| • Implementing AB12*                                | - DCFS Lead (with Probation)                                     |
| • Complying with Probation DOJ MOU*                 | - Probation Lead (with DMH, DHS)                                 |
| • Implementing AB109/117 Public Safety Realignment* | - Probation, Sheriff, DA, PD, APD, (Courts), DMH, DPH, DHS, DPSS |
| • Capital Projects Coordination                     | - CEO, DPW, P&R, Library, ISD, Sheriff, CoCo                     |

\*Indicates cross-over of Fiscal Sustainability with Integrated Services Delivery